



*Cal Anderson Park*

## **Pro Parks Levy: 2005 Annual Report**

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Prepared by the Citizens Oversight Committee of the  
2000 Neighborhood Parks, Green Spaces, Trails, and Zoo Levy

“The Oversight Committee will make annual reports to the Mayor and City Council and will prepare a mid-point report to the citizens of Seattle.”

-- City of Seattle Ordinance 120024, Section 5

**July 24, 2006**

The Pro Parks Levy provided tangible benefits in nearly every Seattle neighborhood in 2005.	
<p><b>Property Acquisitions</b> in 2005 included a view property in the Duwamish Head Greenbelt, a half-acre site adjacent to the city's largest great blue heron colony in Kiwanis Ravine, properties along Longfellow Creek and Puget Creek in Delridge, land in the East Duwamish Greenbelt in South Seattle, and land for the new Dakota Place Park in West Seattle.</p>	 <p><i>Duwamish Head Greenbelt</i></p>  <p><i>Great blue herons in Kiwanis Ravine</i></p>
<p><b>Development Projects</b> completed in 2005 included Cal Anderson Park on Capitol Hill, Ballard Commons Park, the new 7.5-acre I-5 Colonnade Park under the freeway, York Park in Southeast Seattle, and Homer Harris Park in the Central Area. Park improvements included Cascade Playfield, Carkeek Park, Southwest Community Center, and two parks in Lake City.</p>	 <p><i>Cal Anderson Park</i></p>  <p><i>I-5 Colonnade</i></p>
<p><b>The Levy's Environmental Stewardship, Maintenance and Programming</b> reached thousands of youth, families and seniors through enhanced park and facility maintenance, teen programs, recreational programs, zoo programs and improvements, landscaping and forest restoration.</p>	 <p><i>Educational Programs at the Zoo</i></p>  <p><i>Teen Outdoor Program</i></p>
<p><b>Opportunity Fund:</b> The Pro Parks Oversight Committee conducted an extensive public process to select projects for the second cycle of the Opportunity Fund. Three first cycle Opportunity Fund projects were completed in 2005: Mapes Creek Walkway in Rainier Beach, and two property purchases for new parks in West Seattle.</p>	 <p><i>Second Round Public Process</i></p>  <p><i>Mapes Creek Walkway</i></p>

## Introduction

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This report marks the completion of the fifth year of the 8-year 2000 Neighborhood Parks, Green Spaces, Trails and Zoo Levy, also referred to as the Pro Parks Levy.

Through 2005, Levy spending and income are close to the original plan developed in 2000. In addition, the Levy has leveraged more than \$24 million in project funding and in-kind donations.

Citizens are benefiting from programs and projects in nearly every neighborhood in the city. More than 39 acres have been acquired to preserve green space and to create parks in densely developed areas. New parks are opening in many neighborhoods, and parks are being improved throughout the city, with the completion of 56 park development projects through 2005. Sustainable design continues to be a focus for these projects.

Environmental stewardship continues to be a focus for Levy programs, and this year's accomplishments included utility savings and a significant reduction in the department's use of paper. Park crews provided enhanced maintenance to high use areas, restored green spaces, and supported numerous volunteer projects to build trails and remove invasive plants.

Thousands of children, teens and seniors benefited from recreation and educational programs offered through the Levy at Seattle parks, community centers, and the Woodland Park Zoo.

In 2005, the Levy's Oversight Committee completed an extensive public process to recommend citizen-nominated park acquisition and development projects to be funded by the second cycle of the Opportunity Fund. The Committee's recommendations were unanimously approved by the Mayor and City Council, and 21 projects were approved for funding.

These and other accomplishments of the levy are described in the following report. Challenges faced during the year are also summarized.

For more information about individual levy projects and programs, and to see an interactive map of levy projects, visit the web at [www.seattle.gov/parks/proparks/](http://www.seattle.gov/parks/proparks/)

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## Summary: Income and Expenditures for Full Levy Program

The Pro Parks Levy was approved by Seattle voters in 2000. The following table summarizes net Parks Levy Fund income and expenses through 2005. The table on page 6 summarizes additional funding sources received through 2005 for levy projects and programs.

### Income by Source

Dollars in Thousands

Source	2005 Amounts	2005 Planned Amounts <sup>a</sup>	Percent of 2005 Planned	Life-to Date		
				Total Actual Income 2001-2005	Planned Income 2001-2005	Percent of 2001-2005
Tax Receipts	25,827	25,072	103%	121,161	116,554	104%
Interest Earnings	743	378	196%	3,322	2,562	130%
Unrealized Gains/Losses <sup>b</sup>	<2>	0	NA	<274>	0	NA
<b>TOTAL</b>	<b>26,568</b>	<b>25,450</b>	<b>104%</b>	<b>124,208</b>	<b>119,116</b>	<b>104%</b>

<sup>a</sup> Planned amounts refers to the Levy program's initial financial plan developed in July, 2000.

<sup>b</sup> Unrealized gains and losses is an accounting mechanism to reflect the Parks Levy portion of the City's overall investments.

### Expenditures by Use

Dollars in Thousands

Use (Levy Category)	2005 Amounts	2005 Planned Amounts <sup>a</sup>	Percent of 2005 Planned	Life-To-Date		
				Total Actual Expenditures 2001-2005	Planned Expenditures 2001-2005 <sup>a</sup>	Percent of Planned
Acquisition	2,869	4,420	65%	16,969	18,948	90%
Development	13,561	18,037	75%	46,326	55,829	83%
Programming	8,166	7,906	103%	32,882	33,644	98%
Opportunity Fund	1,489	1,500	99%	4,710	5,000	94%
<b>Subtotal</b>	<b>26,084</b>	<b>31,863</b>	<b>82%</b>	<b>100,886</b>	<b>113,421</b>	<b>89%</b>
Contribution to Parks Levy Fund Balance	484	<6,413>	<8%>	23,322	5,695	410%
<b>TOTAL</b>	<b>26,568</b>	<b>25,450</b>	<b>104%</b>	<b>124,208</b>	<b>119,116</b>	<b>104%</b>

<sup>a</sup> Planned amounts refers to the Levy program's initial financial plan developed in July, 2000.



*Income.* Tax receipts and interest for 2005 exceeded the anticipated revenues set forth in the levy's initial financial plan.

Tax receipts from the levy are higher than originally planned due to a change in the timing of levy collection amounts. The original financial plan levied less than the maximum amount authorized by the levy ordinance (e.g. maximum authorized was \$23.0 million in 2001). The revised levy schedule provided for the full \$23.0 million in 2001, with 3.1% annual increase thereafter, with a reduced amount in 2008 to keep the total under the \$198.2 million lid for the total levy.

The Levy Fund is managed as part of the City of Seattle's investment portfolio, which earned 2.849 % in 2005, compared with the planned rate of 5.3%. The interest earned in 2005 exceeded the original plan by \$365,000 (\$378,000 plan vs. \$743,000 actual). Interest earnings are higher than originally anticipated due to higher fund balances from the acceleration in levy income and to slower than anticipated spending on several large park projects. Unrealized gains and losses is an accounting mechanism to reflect the Parks Levy portion of the City's overall investments.

*Expenditures:* The \$26.1 million expended in levy funds from the acquisition, development, operations and opportunity fund categories during 2005 totaled 82% of originally anticipated expenditures for this fifth year of the levy. As shown in the table, this rate was not equally distributed across all levy categories but rather represents a program-wide average. The overall life-to-date spending is 89% of the planned expenditure to date.

The life-to-date "Contribution to Parks Levy Fund Balance" is \$22.9 million vs. \$5.7 million planned. This means that overall the fund has earned more than was spent, accumulating the balance within the Levy Fund. In 2005, income exceeded spending by \$484,000 as shown in the table. The original financial plan provided for lower spending than income in the first two years of the levy, with spending to exceed income thereafter.

*Leveraging of Other Funds:* Based on prior levy and bond measures, the City anticipated that the levy program would be enhanced by leveraging other fund resources. The structure of the levy anticipated using levy funds to serve as match for other fund sources, and many of the projects funded through the levy had community support that enhanced the opportunities for additional project contributions. The table below summarizes the funds leveraged from other, non Pro Parks Levy Fund sources. Figures shown are for the year the leveraging was received; additional grants have been approved, but funding has not yet been received. Through 2005, \$18.4 million has been received in supplemental funding, and \$6.4 million in in-kind contributions.

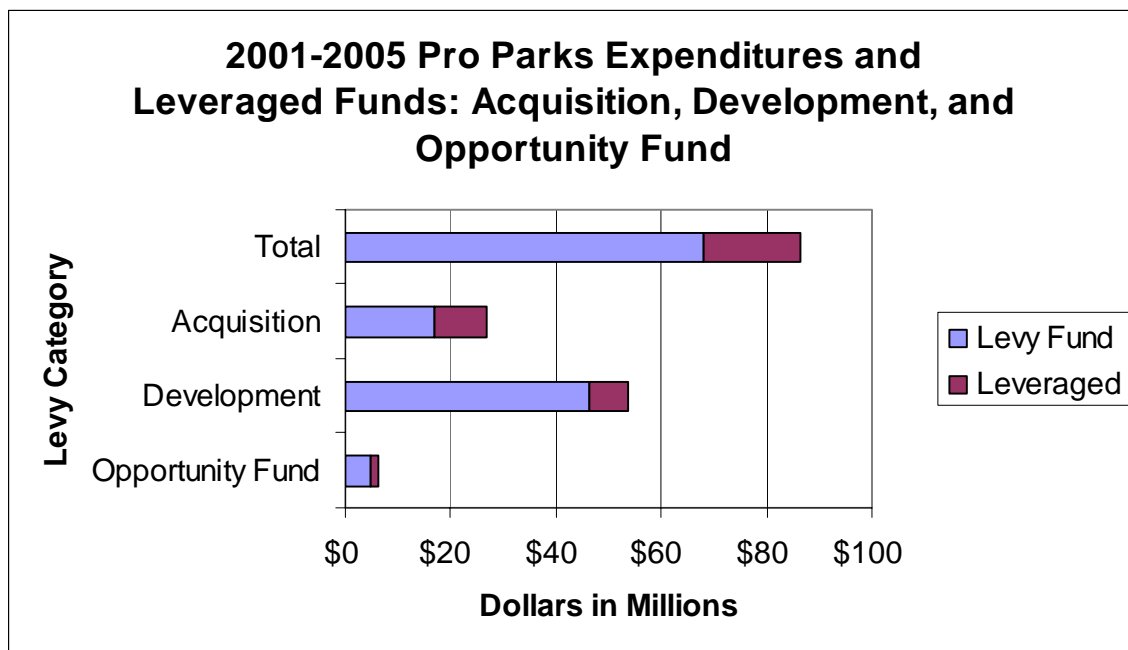
Through this leveraging, the levy's impacts are significantly increased. For example, in 2005 grants and contributions made it possible to enhance levy development projects, such as Ravenna Creek Daylighting, Cascade Playfield, Cal Anderson Park and I-5 Colonnade. King County Conservation Futures Tax grants made it possible to preserve properties in the Longfellow Creek watershed, and a property in the Duwamish Head greenbelt with panoramic views of Elliott Bay, downtown Seattle and the Cascade mountains.

Leveraged Sources for Acquisition and Development Projects	2005 Actuals	Life-to-Date Actuals 2001-2005
<u>Other City Expenditures:</u> Funding directly from other City departments (i.e. Seattle Public Utilities) or other Seattle Parks funds (i.e. Cumulative Reserve Fund)	434,944	6,621,000
<u>Reimbursements:</u> Grants that reimburse the Department for Pro Parks expenditures (i.e. Conservation Futures Tax)	3,517,721	11,737,000
<b>SUBTOTAL – Leveraged funding</b>	<b>3,952,665</b>	<b>18,358,000</b>
<u>Other Project Contributions:</u> Cash, volunteer labor, professional services, materials/supplies <sup>a,c</sup>	197,841	6,405,449 <sup>b</sup>
<b>TOTAL</b>	<b>4,150,506</b>	<b>24,763,3449</b>

<sup>a</sup> The annual report treats this type of contribution differently from other leveraged sources as it reflects community contributions directly towards projects rather than through the City.

<sup>b</sup> Includes \$5.4 million of construction services at Chief Sealth Trail by RCI Herzog, contractor for the light rail project in Southeast Seattle. Herzog's contributions include importing and contouring soil for fill that is needed for the trail.

<sup>c</sup> In addition, property owners have donated three green space properties to Seattle Parks through the Levy's acquisition program.



Expenditures to date through 2005:

Acquisition: Levy Fund \$17 million, Leveraged \$9.7 million, Total \$26.7 million

Development: Levy Fund \$46.3 million. Leveraged \$7.2 million, Total \$53.5 million

Opportunity Fund: Levy Fund \$4.7 million, Leveraged \$1.4 million, Total \$6.1 million.

## 2000 Parks Levy - Financial Progress

Dollars in Thousands

	Budget			Expense	Balance
Program	Levy Funding	Other Funding Expended through 2005	Total Funding through 2005	Total Expended through 2005	Remaining Funding for 2006-2008 Expenditures
Acquisition	26,000	9,753	35,753	26,722	9,031
Development	102,826	7,177	110,003	53,503	56,501
Opportunity Fund	10,000	1,428	11,428	6,138	5,290
Programming and Operations	61,354	0	61,354	32,882	28,472
<b>Total</b>	<b>200,180</b>	<b>18,358</b>	<b>218,538</b>	<b>119,244</b>	<b>99,294</b>

**Levy Activities by Category:** The following pages provide a 2005 update for each of the Levy's four categories:

- Acquisition
- Development
- Environmental Stewardship, Maintenance, and Programming
- Acquisition and Development Opportunity Fund

Each category (with the exception of the Opportunity Fund) is divided into subcategories. The following reports present the activity within each category and additional information is reported at the subcategory level. In addition to reporting on levy spending and leveraged funding, each section also provides 2005 activities and program highlights.

## Levy Category: Acquisition

The Acquisition category provides funds toward land purchase for 18 neighborhood park projects and for green space preservation. In the first five years of Levy implementation, 37 acres have been acquired in this category through land purchases and donations.

### 2005 Pro Parks Activity

Dollars in Thousands

	Total Expenditures 2005	Planned Expenditures 2005 <sup>a</sup>	Percent of 2005 Planned	Life-to-Date		
				Total Expenditures 2001-2005	Planned Expenditures 2001-2005 <sup>a</sup>	Percent of 2001-2005 Planned
<b>Neighborhood Parks Acquisition</b>						
Parks Levy Fund	1,788	2,720	66%	19,866	11,848	168%
Other City	0			1,940		
Total Expenses	1,788			21,806		
Reimbursements	650			6,982 <sup>b</sup>		
Total Leveraged Funds	650			8,922		
<b>Subtotal, Neighborhood Parks: Net Parks Levy Fund Expenses</b>	<b>1,138</b>	<b>2,270</b>	<b>42%</b>	<b>12,884</b>	<b>11,848</b>	<b>109%</b>
<b>Green Spaces Acquisition</b>						
Parks Levy Fund	1,731	1,700	102%	4,755	7,100	67%
Other City	0			161		
Total Expenses	1,731			4,916		
Reimbursements	0			670		
Total Leveraged Funds	0			831		
<b>Subtotal, Green Spaces: Net Parks Levy Fund Expenses</b>	<b>1,731</b>	<b>1,700</b>	<b>102%</b>	<b>4,085</b>	<b>7,100</b>	<b>58%</b>
<b>TOTAL: Net Parks Levy Fund Expenses</b>	<b>2,869</b>	<b>4,420</b>	<b>65%</b>	<b>16,969</b>	<b>18,948</b>	<b>90%</b>
<b>TOTAL: Leveraged Funds Spent <sup>c</sup></b>	<b>650</b>			<b>9,753</b>		
<b>GRAND TOTAL <sup>c</sup></b>	<b>3,519</b>	<b>4,420</b>	<b>80%</b>	<b>26,722</b>	<b>18,948</b>	<b>141%</b>

<sup>a</sup> Planned amounts refers to the Levy program's initial financial plan developed in July, 2000.

<sup>b</sup> 2003 reimbursements in the neighborhood parks subcategory include \$971,821 from a real estate transaction that was part of the Smith Cove acquisition. While this is accurately shown as a reimbursement of Levy expenditures, it differs from other leveraging in that it was an expense and reimbursement for two houses temporarily owned by the City, but not added to the Parks inventory, and resold.

<sup>c</sup> The Levy Financial Plan does not include planned spending of any funding leveraged by the Levy. However, we have included this information on actual spending (including leveraged funds) towards the completion of the acquisition program for neighborhood parks and green spaces compared to the financial plan to demonstrate how critical the Levy funding has been in securing additional funds to complete and enhance the overall levy program.



### **Acquisition Program Levy Spending to Date**

*Neighborhood Parks:* The Total Expenditures 2001-2005 figures in the above table reflect accelerated expenditures in this subcategory due to the availability of properties, enabling the successful acquisition of named neighborhood park acquisition sites. In addition, grants have been approved but not yet received to reimburse a portion of the expenditures. Of the 18 neighborhood parks acquisition projects identified in the levy, twelve have been completed through 2005.

*Green Spaces:* The expenditures in the green spaces subcategory are on target for the year 2005, but lower than planned life to date. The initial focus for the acquisition program was in the neighborhood parks subcategory, where timely purchase was critical for several sites. However, in 2002 a green spaces strategic plan was developed and approved by the Oversight Committee that prioritized 13 of the city's green spaces for acquisition. In 2005, the Oversight Committee approved the addition of two additional green spaces for acquisition. To date, more than 16 acres have been preserved in this subcategory.

### **Acquisition Program Leverage of Supplemental Funding**

Through the first five years of the levy, the Acquisition Program has spent \$26.7 million for Neighborhood Park and Green Spaces acquisition. Total spending of Park Levy funds is \$17 million, representing 65% of the \$26 million total amount allocated to the acquisition category in the eight year program. The additional \$9.7 million in expenditures to date is from other non-levy sources. Consistent with the Department's operating policies, funds leveraged through acquisition activities are included in the annual report for the year that the funding is received.

*Neighborhood Parks:* As shown in the above table, \$8,922,000 has been leveraged to date in the Neighborhood Parks subcategory.

*Green Spaces:* To date, \$831,000 has been leveraged in the Green Spaces subcategory. In addition, three properties have been donated, including a donation of a .76-acre property in the East Duwamish Greenbelt in 2005.

### **2005 Acquisition Program Activities**

*Partnerships:* Partnerships continue to be a critical element in levy acquisitions. In 2005, County funding helped make possible acquisitions along Longfellow Creek and Puget Creek in Delridge, and in the Duwamish Head Greenspace.

*Grant Applications:* In keeping with voter expectations, Parks continues to seek grants to leverage levy acquisition dollars. In 2005, \$360,000 was approved in King County Conservation Futures funding for the Duwamish Head Greenspace acquisition.

*Planning and Public Involvement:* Partnerships with the community are critical to identifying priority properties, potential uses of acquired sites, and additional resources. For example, in 2005, staff conducted a series of meetings to create the First Hill Urban Center Park Plan.

## 2005 Acquisition Program Accomplishments and Project Highlights

In 2005, the Department's Pro Parks property acquisitions included the following. (Note: See the Opportunity Fund category for additional acquisitions.)



*Duwamish Head Greenspace:* A .4-acre view property was purchased adjacent to an active bald eagles nest. The acquisition was funded in part by a King County Conservation Futures Tax grant.



*Kiwanis Ravine:* A half-acre property was purchased in Kiwanis Ravine, which is home to the city's largest great blue heron colony.

*Delridge Open Space:* Four properties totaling 1.29 acres were purchased along Longfellow Creek and a half-acre property along Puget Creek was purchased in 2005.

*Dakota Place Park:* The .34-acre property that formerly served as City Light's California Substation was purchased for a new neighborhood park and meeting center.

### Acquisition Progress to Date through 2005:

*Neighborhood Parks:* Of the 18 projects in this subcategory, 12 have been completed through 2005, totaling 20.3 acres: Alki Substation (Nantes Park), California Substation (Dakota Place Park), Central Area Park (Homer Harris Park), Delridge Open Space (including multiple properties along Longfellow Creek and Puget Creek), Green Lake Open Space (Linden Orchard Park), Lake City Civic Core (Albert Davis Park), North Open Space (multiple properties along Thornton Creek), Northgate Park, Queen Anne Park (Counterbalance Park), Smith Cove, Whittier Substation (6<sup>th</sup> Avenue NW Pocket Park), and York Substation (York Park).

*Green Spaces:* More than 16 acres have been preserved in Seattle's green spaces, including property in a wildlife corridor in the West Duwamish Greenbelt, spectacular viewpoints in the Leschi Natural Area and the Duwamish Head Greenbelt, property in the Me-Kwa-Mooks Natural Area. Property owners have donated land in the East Duwamish Greenbelt, Duwamish Head Greenbelt and Wolf Creek Ravine.

## Levy Category: Development

The Development category provides funds toward 95 projects that will improve parks and park facilities, create new parks on undeveloped sites, restore wetlands, enhance buildings and improve ballfields and trails. During the first five years of Levy implementation, 87 of the 95 projects were started and 49 completed.

### 2005 Pro Parks Activity

Dollars in Thousands

	Total Expenditures 2005	Planned Expenditures 2005 <sup>a</sup>	Percent of 2005 Planned	Life-to-Date		
				Total Expenditures 2001-2005	Planned Expenditures 2001-2005 <sup>a</sup>	Percent of 2001-2005 Planned
Neighborhood Park Development	10,744	8,940	121%	31,782	28,644	111%
Major Neighborhood Park Development	2,875	3,927	73%	8,995	13,028	69%
Playfields and Facilities	1,445	2,830	51%	5,084	8,667	59%
Trails and Boulevards	1,360	2,340	58%	4,008	5,490	73%
<b>Subtotal, Parks Levy Funds</b>	<b>16,454</b>	<b>18,037</b>	<b>91%</b>	<b>49,869</b>	<b>55,829</b>	<b>89%</b>
Other City Expenditures	200			3,634		
<b>Total Expenses</b>	<b>16,654</b>			<b>53,503</b>		
Reimbursements	2,893			3,543		
<b>Subtotal, Leveraged Funds</b>	<b>3,093</b>			<b>7,177</b>		
<b>Net Parks Levy Fund Expenses</b>	<b>13,561</b>	<b>18,037</b>	<b>75%</b>	<b>46,326</b>	<b>55,829</b>	<b>83%</b>
<b>GRAND TOTAL</b>	<b>16,654</b>	<b>18,037</b>	<b>92%</b>	<b>53,503</b>	<b>55,829</b>	<b>96%</b>

<sup>a</sup> Planned amounts refers to the Levy Program's initial financial plan developed in July, 2000.

### Development Program Levy Spending to Date

Spending to date is close to plan overall for the Development category. Spending is also close to plan for the Neighborhood Park subcategory, with 42 of 74 projects completed in this subcategory through 2005.

In the Major Park subcategory, Cal Anderson Park was completed in 2005. However, the Waterfront Connections at Belltown and Lower Queen Anne Project is delayed due to dependence on Seattle Art Museum's development of the Olympic Sculpture Park and on the need for Seattle Department of Transportation to leverage additional funds for the Thomas Street connection. In addition, delays resulted in lower than expected expenditures to date at South Lake Union Park and the Magnuson Park wetlands project.

In the Playfield subcategory, three of the six projects are complete. Spending is lower than plan primarily due to delays for construction of the Magnuson Park athletic fields project.

In the Trails subcategory, three of the projects are complete. Construction on the Chief Sealth Trail is ahead of plan; the trail is being constructed primarily through an in-kind donation. Seattle Department of Transportation is identifying additional funding sources for the Thomas Street Overpass and the Mountains to Sound Greenway trail before beginning construction.

Of the 13 projects completed in 2005, 11 were completed within or under budget. Additional funds were allocated to two projects completed in 2005: Lake City Civic Core and Plymouth Pillars Park.

**Development Program Leverage of Supplemental Funding** – To date, the Levy development projects have received \$7.2 million in donations and grants. Of this, \$3.1 million was leveraged in 2005, including funding from King County for Ravenna Creek Daylighting; from the Seattle Parks Foundation for Homer Harris Park; and from a group of adjacent developers for the Cascade Playground improvements, including Vulcan, Pemco and Harbor Properties. As noted in last year's report, the most significant leveraging is for Chief Sealth Trail, where a contractor for light rail in Southeast Seattle is providing an estimated \$5.4 million in services for trail construction. Since this is an in-kind contribution, it is not reflecting in the expenditures table above.

### **2005 Development Program Activities**

- *Planning and design:* In 2005, 25 park improvement plans and design processes were under way. These included John C. Little Park, Northlake Park, Dakota Place Park, Columbia Park, Crown Hill School Open Space, Georgetown Playfield, Jefferson Park Tennis Courts, Laurelhurst Community Center, Montlake Community Center, Ella Bailey Park, Counterbalance Park, Orchard Street Ravine, Rainier Beach Public Plaza, Washington Park Arboretum, Beacon Reservoir Park, Warren G. Magnuson Park wetlands, South Lake Union Park, Loyal Heights Playfield, West Seattle Stadium, Burke Gilman Trail, Lake Union/Ship Canal Trail, Lake Washington Boulevard, Mountain to Sound Greenway, Thomas Street Overpass, and Queen Anne Boulevard.
- *Construction:* Twelve projects were in construction, including Brandon Mini-Park, Greg Davis Park, Puget Boulevard Commons, Ravenna Creek Daylighting, Martin Luther King Jr. Park, Northgate Park, Pioneer Square Area Park Improvements, Ross Park Shelterhouse, Seward Park Annex, Waterfront Connections at Belltown, Warren G. Magnuson Park Athletic Fields, and Chief Sealth Trail.
- *Partnerships:* A wide variety of partnerships continue to enhance the Levy development projects. The Seattle Parks Foundation played a key role at Homer Harris Park, which opened in 2005, and property owners and the development community contributed toward Cascade Playfield, which reopened in 2005. Cal Anderson Park opened in 2005 atop the newly lidded Lincoln Reservoir on Capitol Hill, developed in cooperation with Seattle Public Utilities. As noted above, Seattle Department of Transportation and Sound Transit have partnered with a contractor in Southeast Seattle on the Chief Sealth Trail, which is resulting in an extended trail at a lower cost to taxpayers. In addition, several projects include partnerships with the Seattle Public Library, including Northgate Park, Community Center and Library, and Lake City Civic Core (Albert Davis Park). In addition, citizens are playing a critical role in enhancing Levy projects; for example, a mountain-biking group is building a facilities as part of I-5 Colonnade.

- *Public Involvement:* Citizens participated in dozens of public processes related to development projects in 2005. They participated in project advisory teams, attended 26 public meetings addressing project planning and design, and joined in 15 groundbreakings or dedication celebrations at newly opened or improved parks.
- *Sustainable Design:* In support of sound environmental practices, Pro Parks projects are built with sustainable features that will: reduce operations and maintenance costs; reduce initial and ongoing adverse impacts on the environment; increase the ecological function of landscapes, forests and natural areas; and increase the comfort, health and safety of park visitors and building occupants. For example, in 2005 a green roof was under construction at the Ross Park shelterhouse renovation project. The Levy-funded Northgate Park was also under construction, in a civic complex that includes a new community center and library, with outdoor lights designed to limit light pollution and a 149,000-gallon water vault that will collect enough stormwater runoff to irrigate the park and landscaping for a year.

### 2005 Development Program Accomplishments and Project Highlights

In 2005, the Levy development project completions included the following. (Note: See the Opportunity Fund category for additional acquisitions.)



*Cal Anderson Park:* Four acres of new open space were added to densely populated Capitol Hill, with the lidding of Lincoln Reservoir and the development of Cal Anderson Park. The park includes a water feature, play area, large open lawn areas, public art, and park furnishings and design that are consistent with Seattle's Olmsted legacy.



*I-5 Colonnade:* This new 7.5-acre park under the I-5 freeway converts unused space into a new off-leash area, stairway and trail connection from Capitol Hill to Lake Union, and mountain biking course. It also includes a 1% for Art installation shown in the photo at left.



*Ballard Commons:* This new park includes a large plaza and lawn areas for community gatherings, a skatebowl that is popular with skaters and spectators alike, and a water feature that is enjoyed by children in the summer months. Across from the new library branch and neighborhood service center, the park forms a new civic center for Ballard.



*Homer Harris Park:* Funded by the Levy and enhanced by an anonymous donor through the Seattle Parks Foundation, this new park in the Central Area honors one of Seattle's most respected doctors. It features unique artwork and views of Lake Washington.

In addition, the following projects were completed in 2005:

- York Park, on a former City Light substation site in Southeast Seattle
- Southwest Community Center Computer Lab and Teen Center
- improvements to Cascade Playfield, Carkeek Park, Lake City Mini Park, Lake City Civic Core (Albert Davis Park), Colman School Parking Lot, and Plymouth Pillars Park

#### **Development Progress to Date through 2005:**

*Neighborhood Park Development:* Of the 74 projects in this subcategory, 42 projects were substantially completed through 2005. The 12 projects completed in 2005 were: Cascade Playfield, Central Area Park (Homer Harris Park), Southwest Community Center Computer Lab, Southwest Community Center Teen Center, Lake City Mini Park, Lake City Civic Core (Albert Davis Park), Carkeek Park, York Substation (York Park), I-5 Open Space (I-5 Colonnade), Boren-Pike-Pine Park (Plymouth Pillars Park), and Ballard Municipal Center Park (Ballard Commons Park).

*Major Neighborhood Park Development:* Of the five projects in this subcategory, Cal Anderson Park was completed in 2005, adding four acres of new park space on Capitol Hill. The remaining four projects are extensive in scope and each will take years to complete. At the end of 2005, the pedestrian overpass at Seattle Art Museum's Olympic Sculpture Park was in construction. Three projects were in planning and design: Beacon Reservoir (Jefferson) Park, Warren G. Magnuson Park wetlands, and South Lake Union Park.

*Playfields and Facilities:* Of the six projects in this subcategory, three are completed: Genesee, Judkins and Meadowbrook Playfields. Construction of the Warren G. Magnuson sportsmeadow is under way. At the end of 2005, the planning processes were completed for Loyal Heights Playfield and West Seattle Stadium, and project design had begun.

*Trails and Boulevards:* Of the ten projects in this subcategory, three are completed: Longfellow Creek Trail, Longfellow Creek Legacy Trail, and Cheasty Boulevard. In addition, significant work has been accomplished on the Chief Sealth Trail in southeast Seattle. Planning and design are under way for the Burke-Gilman Trail, Lake Union/Ship Canal Trail, Lake Washington Boulevard, Mountain to Sound Greenway, and Lake Union to Elliott Bay Trail (former Potlatch Trail). Planning had begun for Queen Anne Boulevard.



## Levy Category: Environmental Stewardship, Maintenance, Programming, Zoo

This category includes five subcategories: maintenance of new parks and green spaces acquired and developed through the Levy, environmental stewardship, enhanced maintenance of existing properties, increased recreational programming for youth and seniors, and increased operational support for the Woodland Park Zoo.

### 2005 Pro Parks Activity

Dollars in Thousands

	Total Expenditures 2005	Planned Expenditures 2005 <sup>a</sup>	Percent of Planned 2005	Life-to-Date		
				Total Expenditures 2001-2005	Planned Expenditures 2001-2005 <sup>a</sup>	Percent of 2001-2005 Planned
Environmental Stewardship	1,291	1,327	97%	5,422	5,475	99%
New Park/Green Space Maintenance	1,091	796	137%	1,385	1,337	104%
Enhanced Park and Facility Maintenance	672	713	94%	4,223	4,150	102%
Recreational Programming	2,361	2,319	102%	8,785	9,564	92%
Zoo Programming	2,751	2,751	100%	13,067	13,118	100%
<b>TOTAL</b>	<b>8,166</b>	<b>7,906</b>	<b>103%</b>	<b>32,882</b>	<b>33,644</b>	<b>98%</b>

<sup>a</sup> Planned amounts refers to the Levy program's initial financial plan developed in July, 2000.

### Maintenance and Programming Levy Spending to Date

Spending for Environmental Stewardship, Enhanced Park and Facility Maintenance, and Zoo Programming is consistent with the 8-year Levy plan. Spending in the New Park/Green Space Maintenance subcategory is higher than the original plan for 2005, since the initial expenditures in this subcategory were delayed.

Spending in the Recreational Programming subcategory continues to be slightly lower than originally planned due to less participation in the Learn to Swim program than projected. This program was conceived to provide swimming instruction during the day to all 3<sup>rd</sup> and 4<sup>th</sup> graders in Seattle Public Schools. However, Seattle Public Schools decided that swimming instruction would not be included during the school day. Seattle Parks restructured the program to make lesson vouchers available to the same population, and outreach has been extended to home school and private school students.

### Maintenance and Programming Leverage of Supplemental Funding

The table above does not include information on supplemental funding because Pro Parks Levy program contributions are included with the other programming funding through the Associated Recreation Council (ARC). Seattle Parks is not able to track Pro Parks Levy program contributions or donations separately from other program funding through ARC. Funding or other

donations in this category will be represented by anecdotal information in the accomplishment section of the narrative for this category.

## **2004 Maintenance and Programming Accomplishments and Project Highlights**

*New Park and Green Space Maintenance:* Levy funds helped provide routine grounds maintenance and gardening activities in properties that were acquired or parks that were developed through the levy. These resources remove litter and garbage and maintain lawns, play areas, park furniture and fixtures, pathways, irrigation systems and other park assets. Examples of parks that received new or additional resources included Cal Anderson Park, I-5 Colonnade and Ballard Commons Park.

### *Environmental Stewardship*

#### *Outdoor Opportunities program*



*Lake Union Canoe Cleanup*



*Belay techniques*

*Environmental Stewardship Programs:* In 2005, the Environmental Stewardship Unit continued to improve efficiency and sustainable practices within Parks, and provided environmental education opportunities for the community. The unit led the “Paper Cuts” initiative, reducing staff paper use by 12%, implemented a battery recycling program, and researched and identified utility savings across the department. Best Management Practices were established for the Horticulture unit and 250 staff were trained. Seven adult forest stewards were trained to implement the Carkeek Forest Management Plan. More than 5,000 participants enjoyed a variety of outdoor education programs at Seward and Carkeek Parks. The Outdoor Opportunities program was established with 100 teens enrolled. Day camp staff throughout the city reported children “walking and talking like birds” as they gained a better understanding of our feathered friends.

- *Landscape and Athletic Fields:* Staff spent 10,560 hours to complete 56 athletic field enhancement projects, 86 landscape enhancement projects, and 13 volunteer projects. An example of a landscape enhancement project was adding drought tolerant native plants and hummingbird friendly perennials to the overlook at the Carkeek Park fire circle.
- *Tree and Natural Area Maintenance:* The natural area crew, which restores green space and constructs trails, completed 81 work orders in 2005. The crew led 93 volunteer projects that represented more than 5,200 hours of volunteer labor, including the removal of invasive plants and noxious weeds for 2.6 acres of land. The crew also constructed 200 feet of trail and planted 2,450 new plants. The tree crew completed 598 tree maintenance projects and removed 48 hazard trees.

*Enhanced Park and Facility Maintenance:* The Levy provides funds for enhanced maintenance for indoor facilities and outdoor parks. Because these are intended as ongoing programs beyond

the end of the Levy, a portion of the expense in this subcategory is transferred to the General Fund each year, as anticipated in the original Levy plan.

- *Peak Use Maintenance and Comfort Station Cleaning:* In 2005, 87 comfort station sites received a second cleaning each day during peak use season, plus intensive cleaning at 123 sites. Direct support was provided for 38 special events. Resources were shifted to establish a pro-active “beach patrol” with an emphasis on public education and reducing clean-up time. Use of illegal fuels was reduced by 88% and illegal fires by 60%.
- *Cleaner Pools:* Staff provided more than 4,000 hours of supplemental swimming pool cleaning and technical support with an emphasis on weekends for all ten pool sites.
- *Cleaner Community Centers:* 4,490 extra hours of custodial service were focused primarily on the 13 most heavily used community centers.

*Recreational Programming:* Seven recreation programs are funded by the Levy, providing a connection to children, teens and senior citizens.



*Picnic lunch on a Senior Programs field trip to Discovery Park*

*Senior Adults:* Provides funding for equipment and staff to increase programming for citizens who are “55 and better.” 26,157 hours of direct services were provided in 2005, and partnerships were developed with Senior Theater, Lifetime Fitness, Sound Steps and other organizations. More than 300 athletes participated in the Greater Seattle Senior Games for 12 sports.

- *Teen Development:* Five core “signature programs” were developed for leadership, arts and culture, health and fitness, employment readiness through academic support, and outdoor education. Programs and outreach were provided to a wide variety of at-risk teens. 5,050 teens participated, with more than 9,000 volunteer hours for community service credit. One example of success was a homeless teen drop-out who was motivated to “give school another try” after he received the gift of a backpack that other teens had filled with school supplies.
- *Kids Program Access:* 351 children received scholarships for before and after school care, with 48% of these from southeast Seattle. A translation project resulted in the generation of 5 new application forms in Vietnamese, Amharic, Ohoro, Tigris and Mandarin Chinese.
- *Youth Teen Development Fund:* Matching grants totaling \$150,170 were awarded, with matching contributions of more than \$175,000.
- *Youth Transportation:* More than 23,000 transports for 24 community centers and 3 teen life centers were supplied.

- *Wading Pools:* The Levy funded supplemental hours and/or days of operation for 11 selected wading pools, with daily attendance exceeding 60 people at each site. 1,930 additional hours of operation were funded.
- *Learn to Swim:* In partnership with Seattle Public Schools, Learn to Swim is a voucher program providing free instruction for children in grades 3 and 4. 12,820 lessons were taught, which is in 11% increase over the previous year. 59% of those participating are new to swimming. Promotional materials were translated into 10 languages plus English.

### *Woodland Park Zoo*

The Levy provided just over \$2.75 million to Woodland Park Zoo in 2005. These funds support education and outreach initiatives, along with animal care and health, maintenance and repair of zoo grounds, exhibits and interpretive displays, and fundamental zoo operations such as safety, security and admissions management. Underserved or low-income Seattle schoolchildren also benefit from levy funding with access to a number of zoo activities and programs.

- *Admissions and Transportation Subsidies:* The School-to Zoo program is open to any Seattle school with 30% or more students qualified for free and reduced lunch programs. As a result of extended outreach to Seattle teachers, and a broadening of the eligibility criteria, School-to-Zoo reached 8,654 students in 2005.



*The Levy provides funding for educational programming at the zoo.*

*Education Programs:* Forest Explorers, SOAR (Save Our Amazing Raptors), and Wild Wise are outreach programs that served more than 8,029 Seattle students in 2005. With the assistance of Levy funding, 42 Seattle teens participated in Zoo Corps, a service-learning program that combines hands-on learning about animal stewardship with volunteer assistance to zoo visitors and activities. Teacher training, assisted by Levy funds, reached 46 Seattle schoolteachers in 2005. Levy funds partially support the zoo staff that runs the zoo's 14 volunteer programs, involving over 770 volunteers and 16 service groups, and representing more than 80,300 volunteer hours contributed to the zoo.

- *Technology:* The zoo improved technology by upgrading hardware and software, and adding a T-1 internet connection. A zoo tour video is now offered on [www.zoo.org](http://www.zoo.org) with new navigation and design. The zoo upgraded its scheduling software to coordinate admissions, events, maintenance set-up and school group registration.
- *Repairs, Maintenance and Major Maintenance:* Significant zoo repair and maintenance projects funded by the Levy in 2005 included water conservation efforts, such as new waterless urinals throughout the zoo. The new "Willawong Station" included Levy-funded design and construction of exhibit and interpretive elements, including new animal holding and Australasia kitchen renovations. The zoo began renovation of the Central Shops area to accommodate increased facility maintenance responsibilities. Safety and other modifications were made to the small reptile displays, and general maintenance of pathways required periodic asphalt repair projects in 2005.

## **Levy Category: Acquisition and Development Opportunity Fund**

The first cycle of the Levy's \$10 million Opportunity Fund included 19 citizen-initiated park acquisition and development projects. In 2005, an extensive public process for the second cycle of the Opportunity Fund funded 21 additional projects.

### **2005 Pro Parks Activity**

Dollars in Thousands

	Total Expenditures 2005	Planned Expenditures 2005 <sup>a</sup>	Percent of Planned 2005	Life-to-Date		
				Total Expenditures 2001-2005	Planned Expenditures 2001-2005 <sup>a</sup>	Percent of Planned 2001-2005
<b>Opportunity Fund Acquisition</b>						
Expenses						
Pro Parks	1,322			4,141		
Other City	235			714		
<b>Total Expenses</b>	<b>1,557</b>			<b>4,855</b>		
Reimbursements	<25>			471		
Total Leveraged Funds	210			1,185		
<b>Net Parks Levy Fund Expenses</b>	<b>1,348</b>			<b>3,670</b>		
<b>Opportunity Fund Development</b>						
Expenses						
Pro Parks	141			1,111		
Other City	0			172		
<b>Total Expenses</b>	<b>141</b>			<b>1,283</b>		
Reimbursements	0			71		
Total Leveraged Funds	0			243		
<b>Net Parks Levy Fund Expenses</b>	<b>141</b>			<b>1,040</b>		
<b>TOTAL: Net Parks Levy Fund</b>	<b>1,489</b>	<b>1,500</b>	<b>99%</b>	<b>4,710</b>	<b>5,000</b>	<b>94%</b>
<b>TOTAL: Leveraged Funds</b>	<b>210</b>			<b>1,428</b>		
<b>GRAND TOTAL</b>	<b>1,698</b>	<b>1,500</b>	<b>113%</b>	<b>6,138</b>	<b>5,000</b>	<b>123%</b>

<sup>a</sup> Planned amounts refers to the Levy program's initial financial plan developed in July, 2000.

### **Opportunity Fund Levy Spending to Date**

As shown in the Life-to-Date figures in the above table, spending in the Opportunity Fund category is consistent with the 8-year Levy plan.

### **Opportunity Fund Leverage of Supplemental Funding**

In 2005, \$210,000 was received in leveraged funds for Opportunity Fund projects, primarily comprised of a Neighborhood Matching Fund grant and donations from the West Seattle Junction business community toward the Junction Plaza property purchase. In the Acquisition section, a negative number appears; this reflects an accounting correction for an earlier Seattle Public Utilities grant that should have been entered under “Other City” funds rather than “Reimbursements.”

Parks staff and community members continued to seek matching funds to enhance Opportunity Fund projects. In 2005, \$500,000 was approved in County matching funds toward Opportunity Fund acquisition projects. This will be reflected in future reports when funding is received. The matching funds were anticipated in the project budgets.

### **2005 Opportunity Fund Activities**

The Oversight committee conducted an extensive public process to solicit citizen nominations for parks acquisition and development projects that met the criteria for the second round of the Opportunity Fund. Citizens provided Letters of Intent in 2004, and final project applications in 2005. The Committee toured the nominated sites, held several open houses and a public hearing, and recommended 21 projects for funding. The Superintendent, Mayor and City Council unanimously approved the Committee’s recommendations.

### **2005 Opportunity Fund Accomplishments and Project Highlights**

In 2005, three projects were completed from the first round of the Opportunity Fund.

- Construction was completed on Mapes Creek Walkway in Southeast Seattle.
- Properties were acquired for two projects in West Seattle: Junction Plaza in the heart of the West Seattle Junction business district, and the Ercolini property.



*Second Funding Cycle:* The Oversight Committee conducted an extensive public process for the second cycle of the Opportunity Fund, recommending 21 projects that were unanimously supported by the Superintendent, Mayor and City Council.



*Mapes Creek Walkway:* This Opportunity Fund project provided pedestrian pathway connections and landscaping at the walkway’s connection to Rainier Avenue South. The walkway provides important links between Rainier Beach High School, the community center, library, business district and Lake Washington Apartments.





*Ercolini Property:* The Ercolini property was purchased for a new neighborhood park in a community with many families and children and no park within walking distance.

### **Opportunity Fund Progress to Date through 2005**

The first cycle of the Opportunity Fund targeted 19 projects; 7 development projects and 12 acquisition projects. Of these, all the development projects and seven of the acquisition projects were completed through 2005.

The second cycle of the Opportunity Fund targets 21 projects: 3 acquisition projects and 18 development projects. One of the acquisition projects was complete by the end 2005.

**Major contributors and partners in Pro Parks Levy acquisition and development projects in 2005 included:**

Backcountry Bicycle Trails Club

Capitol Hill Eastlake Mountain Bike Committee

Cascade area businesses, including Vulcan Inc, PEMCO Insurance and Harbor Properties

Community Development Block Grant

Department of Neighborhoods Neighborhood Matching Fund

Friends of Homer Harris Park

Friends of Lake Washington Apartments at Rainier Beach

Friends of York Park

King County Conservation Futures Tax

King County Department of Natural Resources

Laurelhurst Community Center Advisory Council

RCI-Herzog

Seattle Arts Commission/Seattle Office of Arts and Cultural Affairs

Seattle City Light

Seattle Parks Foundation

Seattle Public Library

Seattle Public Utilities

Seattle Department of Transportation

Starbucks

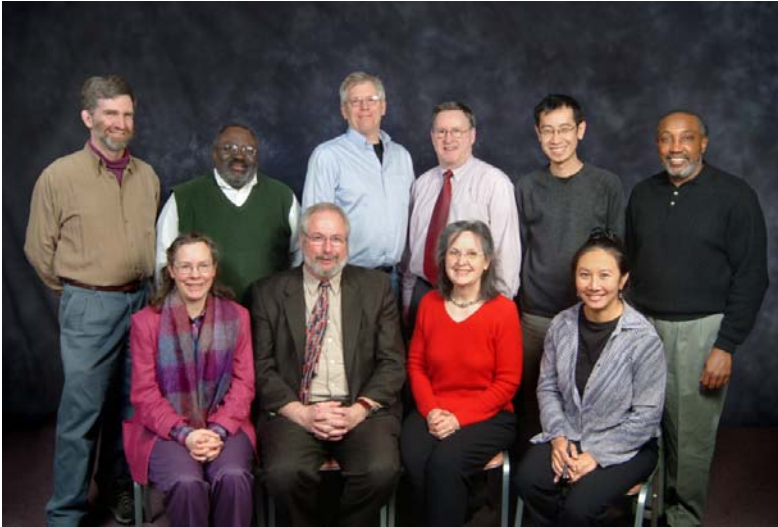
State of Washington

Washington State Interagency Committee for Outdoor Recreation

West Seattle Junction Association

**Citizens Oversight Committee (July 2006):**

**2000 Neighborhood Parks, Green Spaces, Trails, and Zoo Levy**



Russ Brubaker, Chair

Douglas Dunham, Vice Chair

Neal Adams

Alan Alabastro

Lisa Chun

Gwen Colwell

Juan Garcia

Don Harper

Terry Holme

Jeff Hou

Philippe Joeffroy

Cheryl Klinker

Sharon Lee

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Pro Parks Levy Website: [www.cityofseattle.net/parks/proparks/](http://www.cityofseattle.net/parks/proparks/)

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